

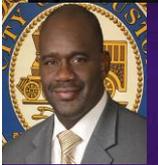


City Council

FY2021 Projected Budget Presentation

April 14, 2020

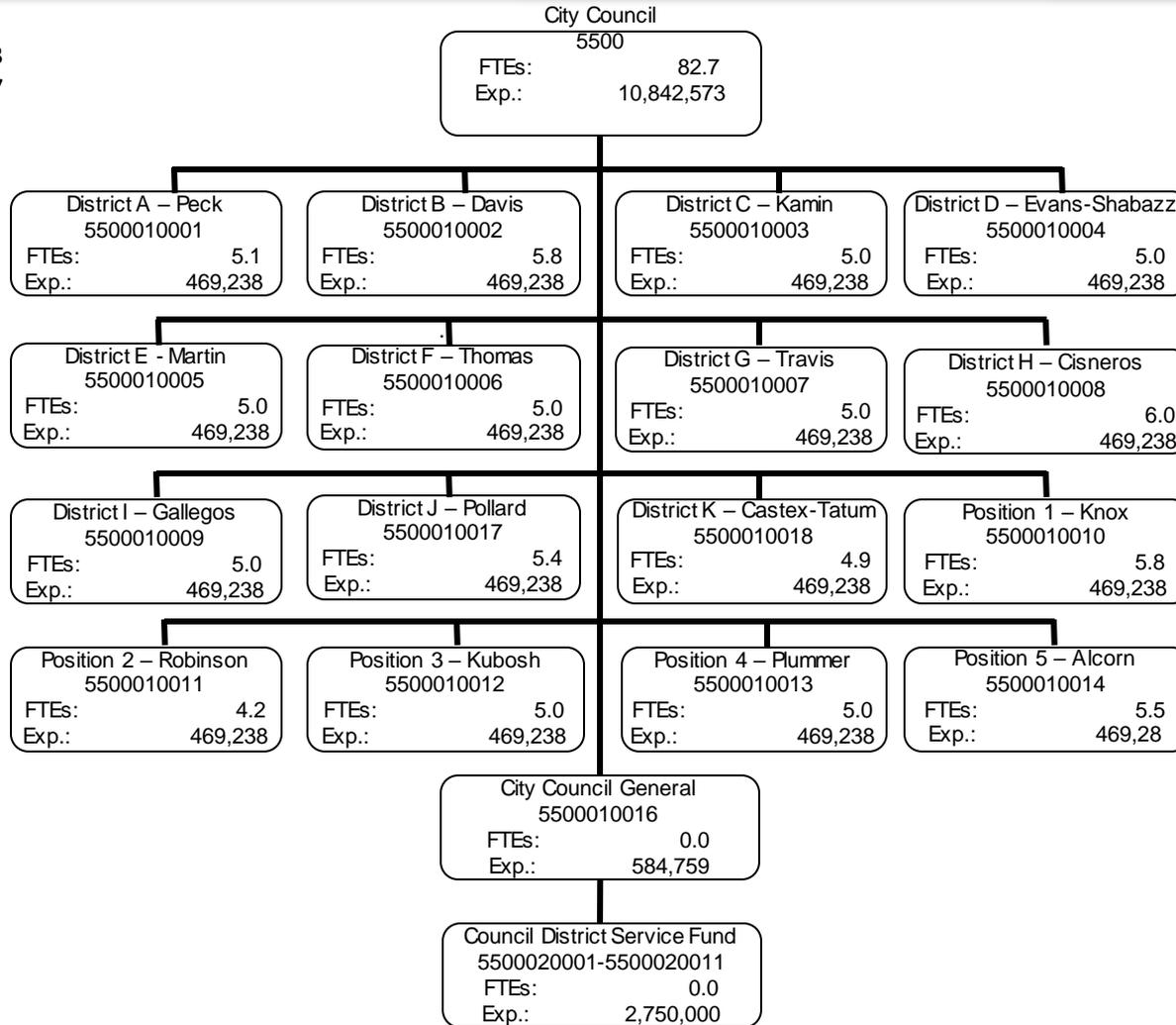
Vernita Jones
Assistant Director





City Council's Organization Chart

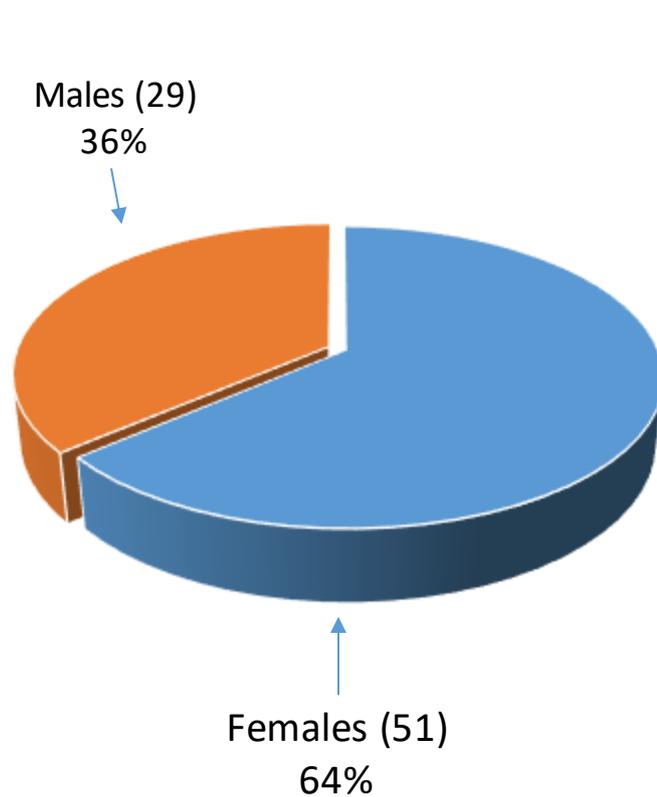
FTE's for FY20 – 83.3
 FTE's for FY21 – 82.7



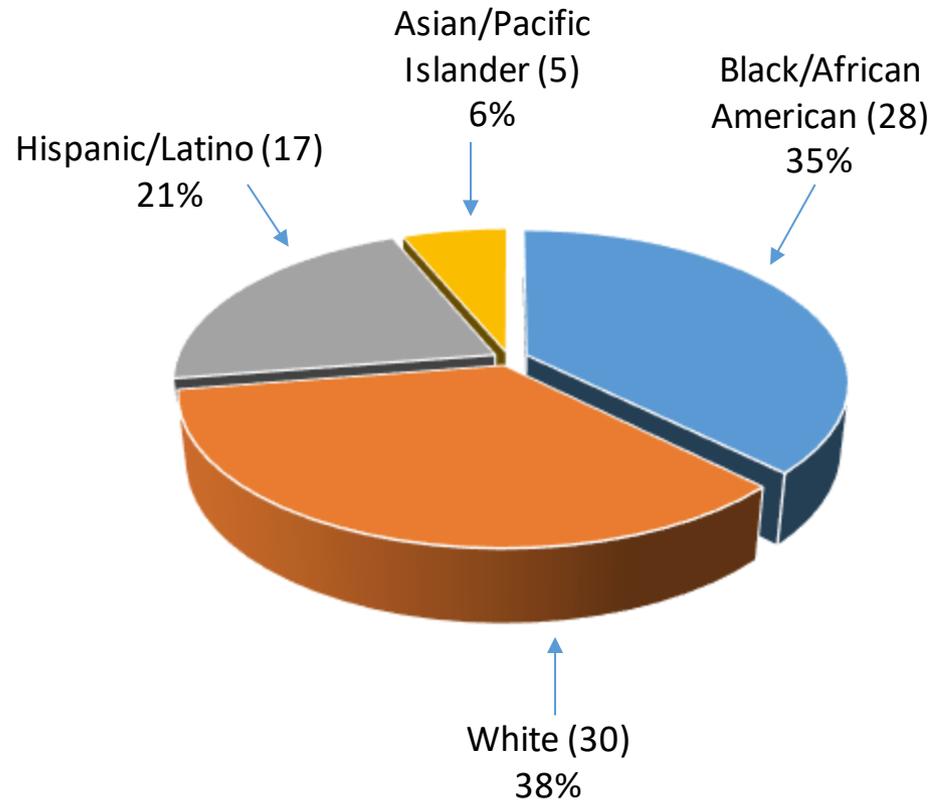
FY20 DEMOGRAPHICS



GENDER



ETHNICITY



Budget Comparison (FY20 TO FY21)



- ❑ Adopted FY20 Budget was \$10,694,237
 - Operating Budget - \$7,359,479
 - ❖ \$459,967/Office (16)

- ❑ Current FY20 Budget is \$11,945,812
 - Operating Budget - \$7,359,479
 - ❖ \$459,967/Office (16)

- ❑ Projected FY21 Budget is \$10,842,573
 - Operating Budget - \$7,507,814
 - ❖ \$469,238/Office (16)

Summary:

FY21 projected budget excludes CDSF rollover (FY19 - \$1,251,575). Hope Allowance (Incl. FICA & Pension) is \$67,808. Pension Increase (\$11,719), HITS increase \$35,070 and Motor Pool Charges - \$33,739.



Increase/Decrease Houston Information Technology Services (HITS)

- ❑ **Application Services decreased \$3,743**
 - Decrease is due to various chargeback models and metrics updates.

- ❑ **Data Services increased \$14,543**
 - Increase is due to contractual obligations and the annual updates to the various chargeback models and metrics.

- ❑ **Voice Services increased \$4,363**
 - Increase is due to various chargeback models and metrics annual updates.

- ❑ **EGIS Revolving Fund Services increased \$5,825**
 - Increase is due to contractual obligations and the annual updates to chargeback models and metrics.



Increase/Decrease Houston Information Technology Services (HITS)

- ❑ **Voice Service – Wireless increased \$14,602**
 - The increase is to cover any contingencies with new Council Members such as devices (phones, tablets, international plans, etc.)

- ❑ **KRONOS Service Chargeback decreased \$520**
 - Decrease is due to fewer FTEs.

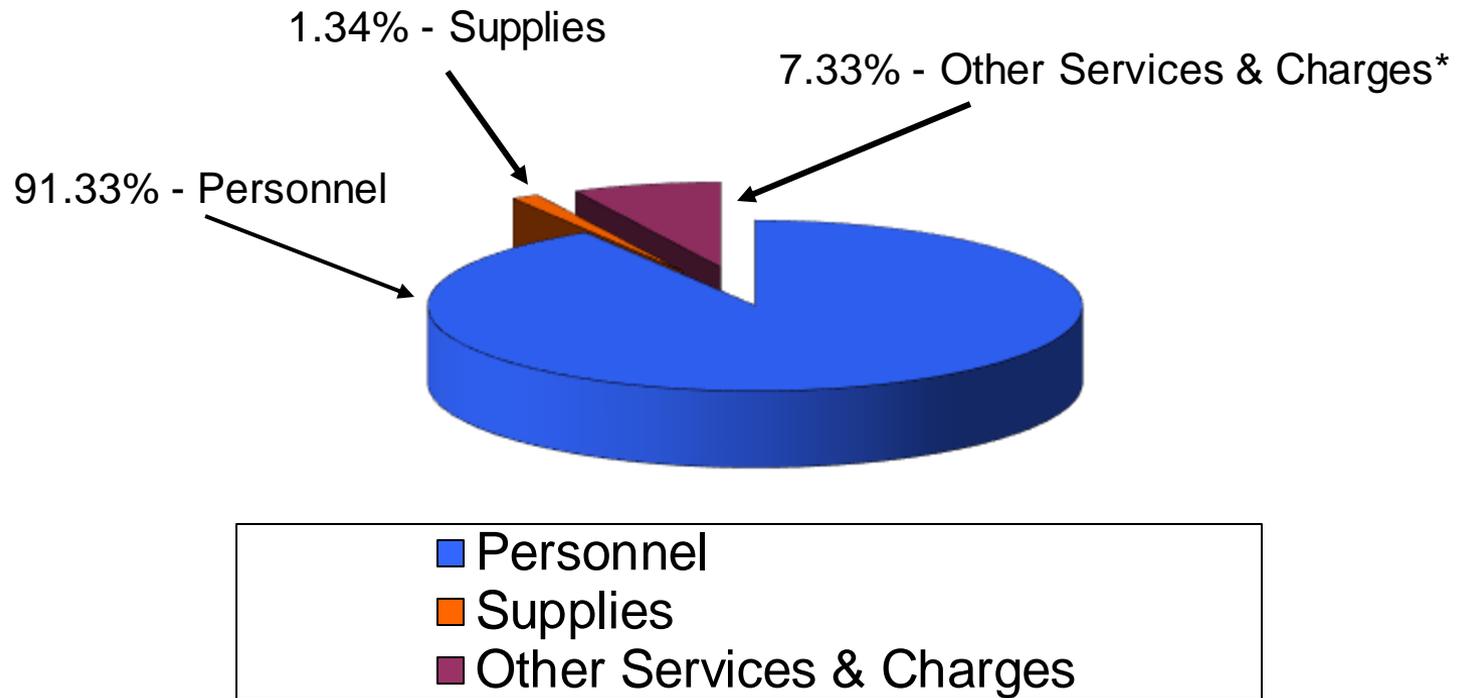


NEW EXPENDITURE

❑ Motor Pool Charges

- These are charges from fleet for usage of their vehicles.
Total for last year was \$33,738 (437 hours @ 7.87/hr.)

FY2021 Operating Budget



*60.59% of Other Services & Charges are HITS related



Program Details

Program 1: City Council (in thousands)



Program Name:	City Council
Program Description:	This program serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes twice weekly to administer duties set forth by the City Charter.
Program Deliverables:	There are 16 Council Members who represent eleven geographical districts and five at-large positions. The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings.
Plan Houston:	Sound Financial Management
Staffing / FTE Count:	82.7 FTEs (within 16 council offices)
Significant Changes:	Increase in this program is primarily due to contractual obligations including HOPE pay raise, pension cost, IT increases and Motor Pool charges.

FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Projected Budget
\$11,708	\$11,946	\$11,946	\$10,843

FY2021 Efficiency	Comment
\$0	Increases are based on 1% HOPE, IT Increases, Pension Increase and new charges from the Motor Pool (Fleet). The surplus from Council District Service Fund (\$1,251,575) is another driver in the variance noted from FY20 to FY21

COUNCIL DISTRICT SERVICE FUND (CDSF) (FY20 TO FY21)



- ❑ FY20 CDSF Carry Forward
 - \$1,251,574

- ❑ FY21 CDSF Carry Forward
 - Undetermined (Contingent on Mayor Turner's approval)

- ❑ Adopted FY20 CDSF - \$2,750,000
 - \$250,000/District Office (11)

- ❑ Projected FY21 CDSF - \$2,750,000
 - \$250,000/District Office (11)

Note:

The Total allocated CDSF is \$8,250,000 (Metro) and \$2,750,000 (Operating)

FY20 COUNCIL DISTRICT SERVICE FUND MAJOR PROJECTS

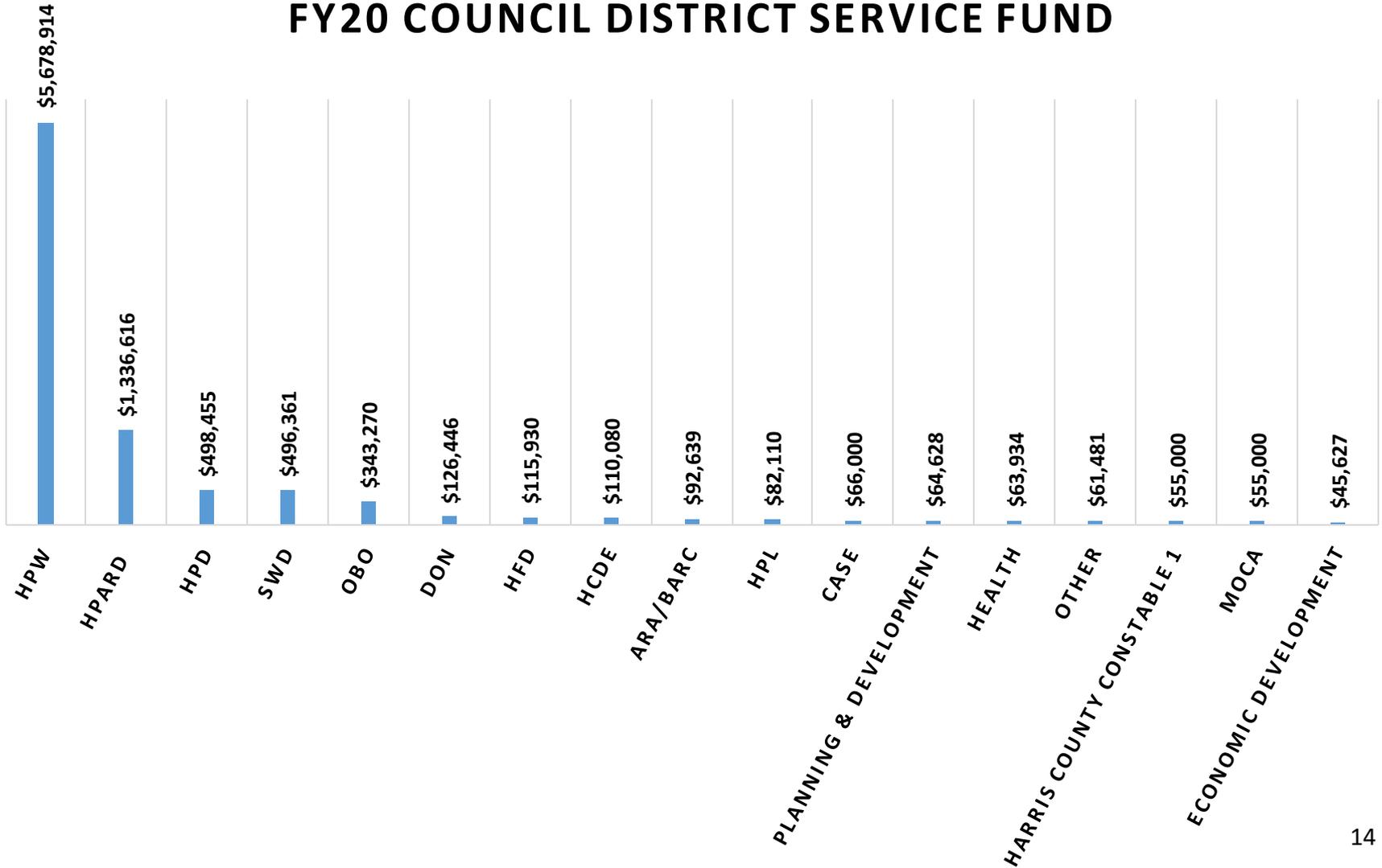


- ✓ Sidewalks/Curb repairs/Asphalt Overlays/Speed Cushions/ADA Ramps/Concrete Panel Replacements
- ✓ Street Lights
- ✓ HPARD projects (Amenities, CASE, Equipment, Landscaping, Playgrounds, Portacans, SPARK)
- ✓ HPD (Overtime; specialized equipment and sponsored mounted patrol horses)
- ✓ Scrap Tire Recycling
- ✓ Shopping Carts retrieval from the streets
- ✓ Build-out of makerspaces facilities and curriculum
- ✓ Neighborhood matching grants (DON)
- ✓ HFD equipment (Chainsaws, Extractors, Gear cleaning, Poles)
- ✓ Library books and equipment
- ✓ BARC Spay and Neutering Programs/Microchipping
- ✓ Electrical Boxes (Murals)
- ✓ Home Repairs for Senior Citizens
- ✓ Fund Part-time employees to work at the neighborhood parks and community centers.
- ✓ Neighborhood cleanups
- ✓ Sub-Regional Mobility Study
- ✓ Bay Area Houston Economic Partnership
- ✓ Second Chance Job Fair
- ✓ B-Cycle Stations
- ✓ Health Awareness Events

FY20 COUNCIL DISTRICT SERVICE FUND OVERVIEW



FY20 COUNCIL DISTRICT SERVICE FUND





Appendix



Restricted Account Details

GENERAL LEDGER ACCOUNT	DESCRIPTION
Application Services	Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, eSignature, Project Management, Infor, eDiscovery, Cyber Security, Office software and support, HITS budget support via the Finance Department eSignature
Data Services	Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card, industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account.
Voice Services	Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR). Verizon and Century Link.
Voice Labor	Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling.
Voice Services - Wireless	Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.
GIS Revolving Fund Services	Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)
KRONOS Service Chargeback	Software license and maintenance costs associated with the City of Houston's Time and Attendance System (KRONOS)



Questions